

|    |                        |     |  |
|----|------------------------|-----|--|
| 13 | Bed & breakfast/Lodge  | 07  | Letters written to the owners                        |
| 14 | Food handling premises | 14  | Health education and written notices                 |
| 15 | Meat inspection        | 875 | Carcasses were inspected and condemnations were made |

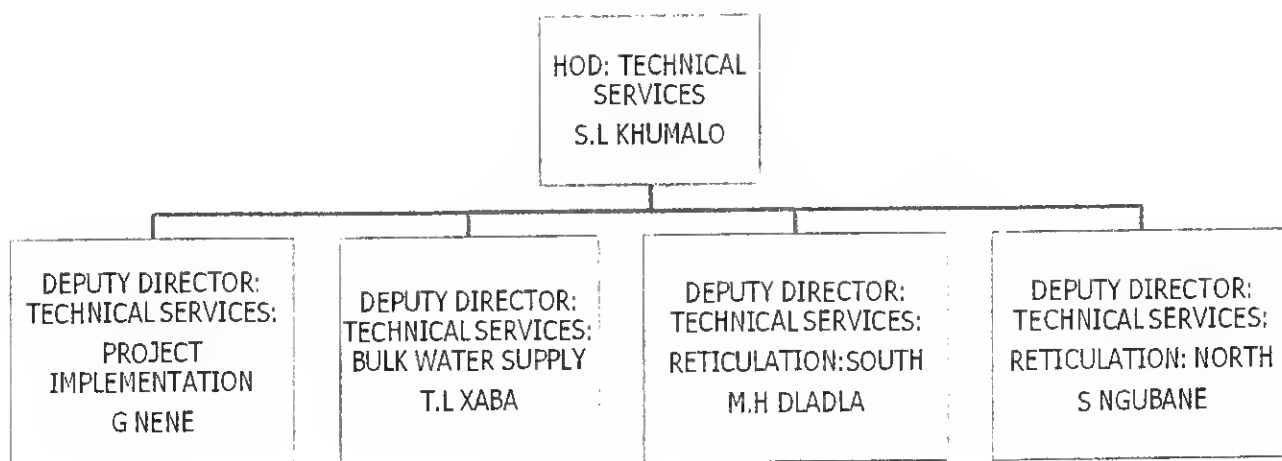
### 4.3. TECHNICAL DEPARTMENT



The Technical Department is headed by Mr.S.L Khumalo. The Technical Department is divided into three main divisions, viz:

- Project Management Unit (PMU)
- Bulk Water and Wastewater Management
- Rural and Urban Reticulation

#### ORGANOGRAM FOR THE SENIOR MANAGEMENT: TECHNICAL SERVICES DEPARTMENT:



The strategic objective for the Technical Services Department is to progressively provide cost effective, reliable water services of good quality to all potential consumers in the district.

The core function of the Technical Department is therefore:

- To implement the new infrastructure (Water and Sanitation).
- Operation and Maintenance of the secondary bulk and reticulation.
- Management, Operation and Maintenance of Bulk Water and Waste Water Infrastructure.

The key issues for 2008/2009 are listed as follows:

- To improve on the percentage of households with access to basic level of water.
- To improve on the percentage of households with access to basic level of sanitation.
- To improve on the number of required water quality tests conducted (samples).
- To reduce number of plant days down time.
- To improve on average response time to rectify breakage in service
- To improve on percentage of households earning less than R1100 pm with access to free water (Note: Rudimentary LOS included).
- To improve on percentage of households earning less than R1100 pm with access to free sanitation.
- To improve on communication with customers on planned interruptions before disruptions occur.
- To improve on communication with customers on unplanned interruptions .
- To improve on time taken to respond to customer queries.
- To ensure that 100% of MIG grant fund is spent within the financial year.

#### 4.3.1 PROJECT MANAGEMENT UNIT (PMU)

The Project Management Unit is responsible for the implementation of all the capital projects in the district. The unit has a total of 6 technical officers, two Institutional Social Development Officers (ISDO) and a Senior Project Administrator.

| Employees     | Number | Cost to Employer |
|---------------|--------|------------------|
| Professionals | 10     | R 2,526,743.60   |

The current total Business Plans approved by the Municipal Infrastructure Grant (MIG) is in excess of R 1,541,959,888.40 and this makes Zululand District Municipality to be at least having committed projects for more than eight (8) years ahead, considering the current rate of MIG fund allocation which is approximately R180,000,000.

| #  | BP Name   | MIG No.            | BP Value       | Exp           | Balance        |
|----|---|--------------------|----------------|---------------|----------------|
| 1  | Nkonjeni Regional Water Supply Scheme Phase I     | 2004MIGFDC260002   | 36,391,983.00  | 36,391,982.71 | 0              |
| 2  | ZDM Clinic Sanitation Project                     | 2005MIGFDC260003   | 6,017,716.00   | 4,664,805.09  | 1,352,910.90   |
| 3  | Rudimentary Water Supply Programme PH 2           | 2005MIGFDC260005   | 65,753,900.00  | 57,147,074.84 | 8,606,825.20   |
| 4  | Mandlakazi Regional Water Scheme Phase 2B         | 2005SMIFDC260001   | 6,772,309.00   | 5,266,533.08  | 1,505,775.90   |
| 5  | Hlobane Sports Field                              | 2006MIGFDC26112022 | 16,370,000.00  | 2,612,200.24  | 13,757,799.80  |
| 6  | Nkonjeni Regional Water Supply Scheme Ph 2        | 2006MIGFDC26102044 | 75,296,406.93  | 23,245,883.26 | 52,050,523.70  |
| 7  | Ulundi Sports Phase 5                             | 2006MIGFDC26113956 | 5,200,000.00   | 5,067,552.30  | 132,447.70     |
| 8  | Usuthu RWSS Phase 4                               | 2006MIGFDC265319   | 25,059,986.00  | 23,989,526.47 | 1,070,459.50   |
| 9  | Usuthu RWSS Phase 3                               | 2006MIGFDC265325   | 89,093,640.00  | 2,421,360.00  | 86,672,280.00  |
| 10 | Usuthu RWSS Phase 2                               | 2006MIGFDC265328   | 32,483,514.00  | 3,020,454.63  | 29,463,059.40  |
| 11 | Usuthu RWSS Phase 1                               | 2006MIGFDC265329   | 96,259,053.00  | 15,232,256.86 | 81,026,796.1   |
| 12 | Mandlakazi RWSS Phase 2C                          | 2006MIGFDC265331   | 22,120,203.00  | 17,817,072.93 | 4,303,130.10   |
| 13 | Simdlangentsha Central RWSS Ph 2                  | 2006MIGFDC265332   | 30,366,875.54  | 21,576,523.05 | 8,790,352.50   |
| 14 | Khambi RWSS Water Supply                          | 2006MIGFDC265333   | 23,704,261.00  | 20,159,912.61 | 3,544,348.40   |
| 15 | Hlahlindlela/ Mondlo Regional Water Supply        | 2006MIGFDC265334   | 167,579,680.00 | 31,602,815.11 | 135,976,864.90 |
| 16 | Simdlangentsha East RWSS Phase 1                  | 2006MIGFDC265336   | 25,683,733.70  | 2,306,393.91  | 23,377,339.80  |
| 17 | Simdlangentsha West RWSS Phase 2.1                | 2006MIGFDC265339   | 59,477,291.00  | 34,504,274.83 | 24,973,016.20  |
| 18 | Mona Sports Field                                 | 2006MIGFDC265341   | 19,500,000.00  | 3,030,664.15  | 16,469,335.90  |
| 19 | Coronation RWSS Enyati (AFA) MIS 155365           | 2006MIGFDC265351   | 34,927,055.48  | 18,832,419.67 | 16,094,635.80  |
| 20 | Emergency Alteration to the Zondela Sewer Outfall | 2008MIGDC26123070  | 977,846.27     | 716,328.82    | 261,517.20     |
| 21 | Nkonjeni RWSS MIG Phase 3 (Central)               | 2008MIGDC26165025  | 27,715,450.00  | 7,840,939.40  | 19,874,510.60  |
| 22 | Gumbi Emergency Water Supply                      | 2008MIGDC26165601  | 26,464,362.00  | 5,318,420.97  | 21,145,941.00  |
| 23 | ZDM Rural Sanitation Phase 01                     | 2008MIGFDC26156876 | 195,891,411.00 | 12,054,433.95 | 183,836,977.10 |
| 24 | Mandlakazi Regional Water Supply Scheme (Ph 4)    | 2008MIGFDC26162234 | 125,793,218.00 | 251,855.47    | 125,541,362.50 |
| 25 | Ulundi Unit M Water and Sanitation Phase 2        | 2006MIGFDC26163062 | 1,085,602.39   | 505,959.88    | 579,642.50     |

|    |  |                    |                |            |                |
|----|--|--------------------|----------------|------------|----------------|
| 26 | Emondlo sports field                           | 2008MIGFDC26165006 | 13,299,314.00  | 555,282.88 | 12,744,031.10  |
| 27 | Nkonjeni Regional Water Supply Scheme Phase 04 | 2009MIGFDC26171057 | 310,103,565.51 | 0.00       | 310,103,565.51 |

In 2008-2009 financial year an allocation of R133 million was received from MIG and was successfully spent 100% by the end of March 2009.

The largest percentage, 90.5%, was spent on water, 8% was spent on sanitation and 1.5% on sporting facilities. The large amount of money is currently spent in the development of bulk infrastructure and as the bulk line passes communities, reticulation networks are installed. Where the communities are experiencing acute shortage of water, the rudimentary programme is in place to bring relief and where there are no reliable sources, water tankering is taking place.

Zululand District Municipality, for sustainable water supply, is divided into ten (10) regional schemes with reliable water sources. MIG allocations over a period of three years, per regional scheme, are tabled as follows.

| Name of the regional scheme                  | Allocation for financial year 09/10 | Allocation for financial year 10/11 | Allocation for financial year 11/12 |
|--|-------------------------------------|-------------------------------------|-------------------------------------|
| Nkonjeni Regional Water Supply Scheme        | R 22,703,000                        | R 28,330,000                        | R 33,169,000                        |
| Usuthu Regional Water Supply Scheme          | R 27,330,000                        | R 30,360,000                        | R 36,430,000                        |
| Mandlakazi Regional Water Supply Scheme      | R 17,770,000                        | R 21,690,000                        | R 23,680,000                        |
| Rudimentary water supply programme ph2       | R 3,181,000                         | R 3,886,000                         | R 4,240,000                         |
| Simdlangentsha East Regional Water Scheme    | R 5,466,000                         | R 6,672,000                         | R 9,286,000                         |
| Simdlangentsha Central Regional Water Scheme | R 7,056,000                         | R 6,672,000                         | R 9,286,000                         |
| Simdlangentsha West Regional Water Scheme    | R 5,466,000                         | R 6,672,000                         | R 9,286,000                         |
| Khambi Regional Water Scheme                 | R 5,466,000                         | R 6,672,000                         | R 9,286,000                         |
| Coronation/Enyathi Regional Water Scheme     | R 7,804,000                         | R 8,341,000                         | R 9,286,000                         |
| Hlahlindlela/eMondlo Regional Water Scheme   | R 13,194,000                        | R 16,196,000                        | R 15,446,000                        |
| Rural Sanitation                             | R 31,810,000                        | R 34,830,000                        | R 45,400,000                        |
| Zondela Sewer Outfall                        | R 500,000                           | -                                   | -                                   |
| Sportsfield                                  | R 9,543,000                         | R 13,591,000                        | R 14,840,000                        |
| Gumbi Emergency                              | R 4,099,000                         | R 5,004,000                         | R 7,464,000                         |
| <b>MIG TOTAL/ FIN YR</b>                     | <b>R 161,388,000</b>                | <b>R 188,916,000</b>                | <b>R 227,099,000</b>                |

The MIG expenditure for the financial year 08/09 (July 08 to June 09) is listed below in the table per regional scheme:

| <b>Name of the regional scheme</b>                         | <b>Brief project description</b>                                 | <b>Total expenditure 08/09</b> |
|--|--|--------------------------------|
| Nkonjeni Regional Water Supply Scheme                      | Construction Reservoir, reticulation, bulk pipeline              | R 24,736,402.00                |
| Usuthu Regional Water Supply Scheme                        | reservoirs, bulk pipeline  | R27,033,452.00                 |
| Mandlakazi Regional Water Supply Scheme                    | Construction of a reticulation pipeline,                         | R 5,945,478.3                  |
| Rudimentary water supply programme Ph2                     | Construction of reticulation, reservoirs, drilling of boreholes, | R18,912,140.83                 |
| Gumbi Emergency  | Pump station, rising main  | R6,469,588.33                  |
| Simdlangentsha East Regional Water Scheme                  |  | R0                             |
| Simdlangentsha Central Regional Water Scheme               |  | R0                             |
| Simdlangentsha West Regional Water Scheme                  | Construction of reticulation, reservoir                          | R3,930,907.66                  |
| Emergency to Zondela Sewer Outfall                         | Sewer  | R 842,339.17                   |
| Rural Sanitation   | Material supply and implementation                               | R 10,772,920.52                |
| Khambzi Regional Water Scheme                              | Construction of a reticulation and pump station                  | R3,259,941.69                  |
| Coronation/Enyathi Regional Water Scheme                   | Construction of bulk water and sewer.                            | R8,290,016.32                  |
| Hlahlindlela/eMondlo Regional Water Scheme                 | Construction of water treatment plant.                           | R5,239,017.97                  |
| Sporting Facilities(Ulundi, Mona, Hlobane & Swimming Pool) |  | R1,969,499.30                  |

Listed below are the house hold figures achieved by individual regional scheme during the year 08/09 financial from July 2008 to June 2009.

| <b>Name of the regional scheme</b>         | <b>Households benefited (yard connections)</b> | <b>Households benefited (community standpipes)</b> |
|--|--|--|
| Nkonjeni Regional Water Supply Scheme      | 381  | 1589   |
| Usuthu Regional Water Supply Scheme        | 387  | 445  |
| Mandlakazi Regional Water Supply Scheme    | 0  | 97   |
| Simdlangentsha West Regional Water Scheme  | 102  |  |
| Khambi Regional Water Scheme               | 75   |  |
| Hlahlindlela/eMondlo Regional Water Scheme | 450  |  |
| <b>TOTAL</b>                               | <b>1395</b>                                    | <b>2131</b>  |

The expenditure for the MIG funded projects for the quarters is tabled below.

| <b>Quarter 1</b> | <b>Quarter 2</b> | <b>Quarter 3</b> | <b>Quarter 4</b> | <b>Quarter 5</b> | <b>TOTAL EXP</b> |
|------------------|------------------|------------------|------------------|------------------|------------------|
| April - June     | Jul – Sept       | Oct - Dec        | Jan - Mar        | Apr- Jun         |                  |
| R 10,986,129.5   | R 15,897,397.1   | R 47,538,993.9   | R 59,401,205.8   | R 22,477,737.7   | R 156,301,464.0  |

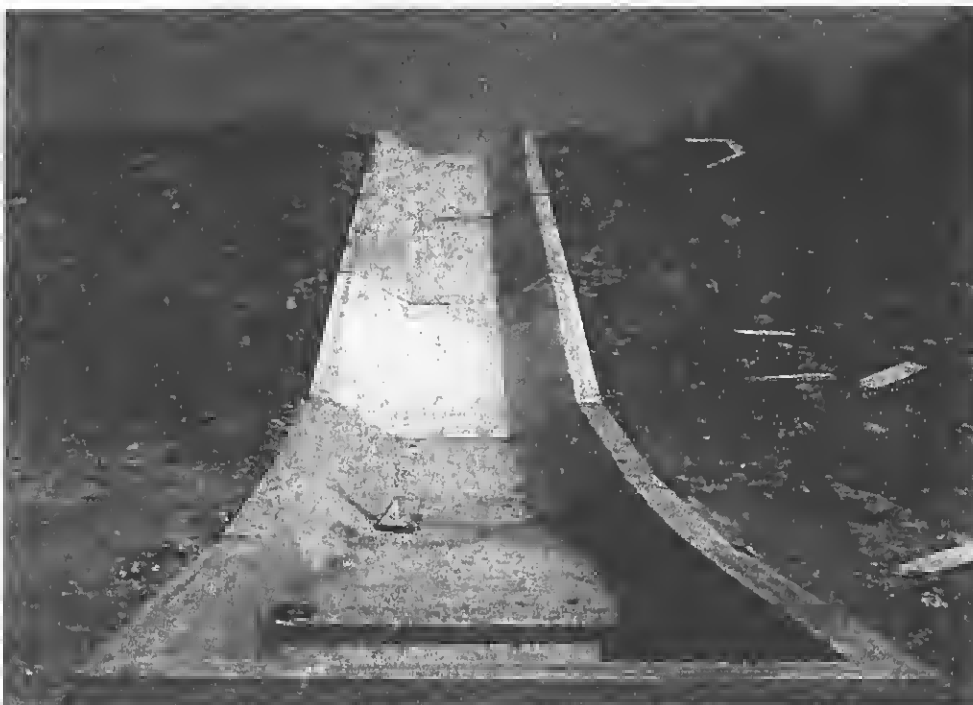
#### **ZDM FUNDED CAPEX PROJECTS**

| <b>Local</b> | <b>School</b> | <b>Sanitation</b> | <b>Crèches</b> | <b>Fencing</b> | <b>Halls/Taxi Ranks</b> | <b>Sports Facility</b> |
|--------------|---------------|-------------------|----------------|----------------|-------------------------|------------------------|
| Nongoma      | R 500 000     | -                 | R 460 000      | R 200 000      | R 200 000               | -                      |
| Edumbe       | -             | -                 | R 400 000      |                | R 100 000               | -                      |
| Pongola      | R 260 000     | -                 | R 600 000      |                | R 750 000               | -                      |
| Abaqulusi    | R 750 000     | -                 | R 200 000      | R 60 000       | R 750 000               | -                      |
| Ulundi       | -             | -                 | R 1 000 000    | R 80 000       | R 3,250,000             | -                      |

Coronation/Enyathi – Waste Water treatment works : **Sewer ponds under construction**

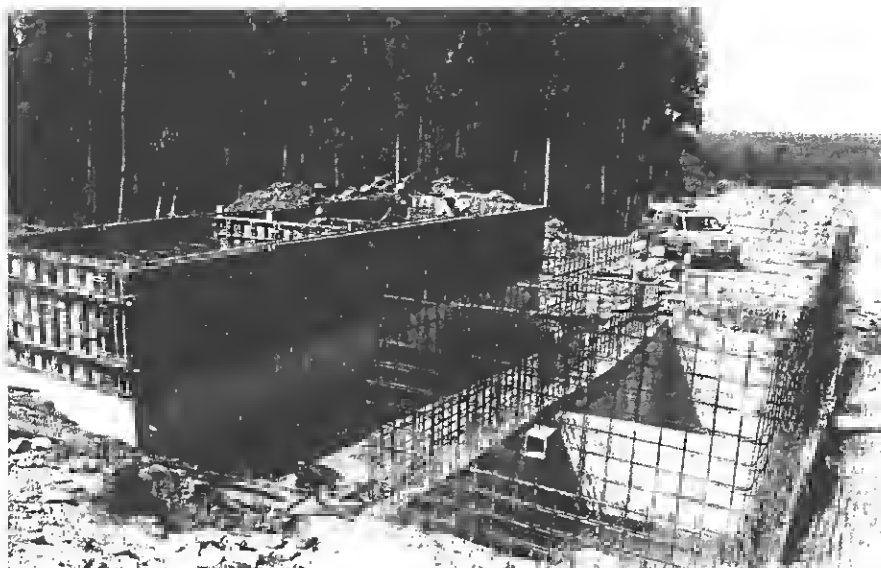


Coronation/Enyathi – Waste Water treatment works :  
**Sewer pond emergency overflow**



Coronation/Enyathi – Waste Water treatment works : **Sewer septic tanks**





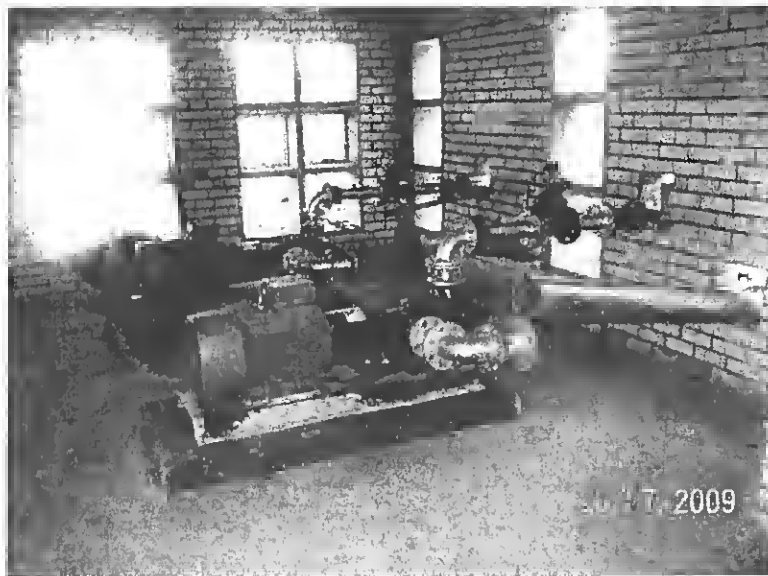
**Reservoir at Masokaneni**



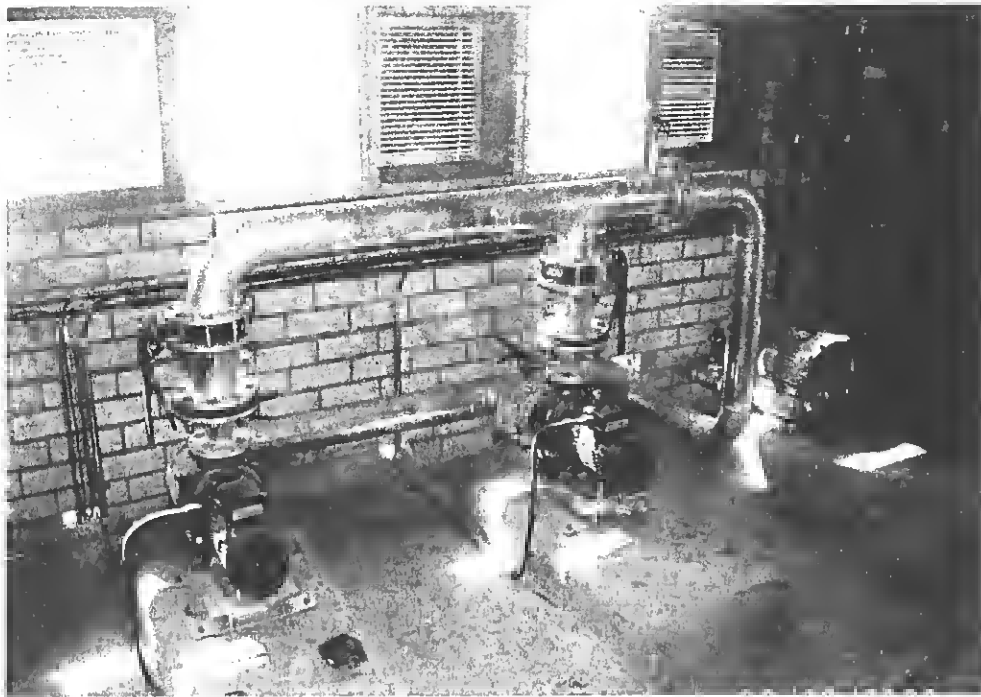
Coronation/Enyathi – Water treatment works: Clarifier



Coronation/Enyathi – Water treatment works : High lift pumps



Coronation/Enyathi – Water treatment works: Filter pumps



Coronation/Enyathi – Water treatment works



Inkosi Buthelezi Hall



Traditional Leaders Facility at Ulundi

